

Department of Administration

Information Services and Communications

Mission

The mission of Information Services and Communications (IS&C) is to provide information technology services to state agencies and other entities, to reduce costs, and to improve the efficiency of state government in applying technology to business applications. Through quality, efficient, and effective customer service provided by a professional, accountable, and enthusiastic workforce in a supported working environment, our goal is that our customers are satisfied and West Virginia citizens benefit by the ethical and cost-conscious expenditures of public funds.

Operations

Administrative Services

- Provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.
- Responsible specifically for the administration and accounting of grants and donations.

Central Mail Operations

- Responsible for the State's mail services (incoming and outgoing).

Client Services

- Responsible for maintaining the operation of the help desk for state agencies.
- Provides assistance with information technology (IT) problems such as hardware and software support for state agency local area networks (LANs).
- Provides assistance on distributed services and training to state agency employees in the use of desktop and mainframe computer applications.

IT—Bureau of Employment Programs

- Provides technical support for the Bureau of Employment Programs' infrastructure, the local area network and personal computer operations, both hardware and software; printing and Web development services; and application software development and ongoing maintenance.

IT—Workers' Compensation Commission

- Provides technical support for the Workers' Compensation Commission infrastructure, the local area network and personal computer operations, both hardware and software; printing and Web development services; and application software development and ongoing maintenance.

Information Security

- Develops and promotes information security policies, best practices, and training to ensure the State's electronic information is secure.

Information Systems

- Provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, Web servers, midrange servers, and the desktop—includes technical support of the State of West Virginia Financial Information Management System (WVFIMS).
- Provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities in order to assist in meeting their information processing missions cost-effectively and in compliance with West Virginia Code.

Information Technology Operations

- Maintains the operation of the capitol complex communications network for all connected agencies.
- Maintains West Virginia portal and capitol wide area network.

Information Services and Communications

- Provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.
- Provides services designed to allow agencies to effectively meet their missions and assure compliance with West Virginia Code.

Telecommunications Billing Unit

- Provides payment of legitimate uncontested invoices for telecommunications services to the providers within ninety days of receipt of these invoices.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Services	41.09	\$6,516,470	\$6,171,617	\$7,682,394	
Central Mail Office	7.20	5,405,820	5,663,482	5,719,992	
Client Services	17.00	1,268,997	1,220,701	1,391,787	
Information Security	3.00	220,000	220,000	220,000	
Information Systems	71.80	8,673,319	12,924,829	12,146,661	
Information Technology Operations	15.00	1,353,650	1,636,139	1,374,617	
IT Support-Bureau of Employment Programs	38.00	1,699,205	2,871,002	2,047,396	
IT Support-Workers' Compensation Comm	45.00	2,287,795	3,212,466	2,490,222	
Telecommunications Billing Unit	0.00	7,693,510	15,999,642	16,005,000	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	238.09	35,118,766	49,919,878	49,078,069	49,317,313
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		229.99	230.89	230.89	203.89
Total Personal Services		9,376,063	10,662,033	10,462,242	10,664,733
Employee Benefits		2,819,164	3,146,950	3,153,835	3,190,588
Other Expenses		1,768,016	3,955,058	3,440,000	3,440,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		13,963,243	17,764,041	17,056,077	17,295,321
Nonappropriated Special Fund					
FTE Positions		7.20	7.20	7.20	7.20
Total Personal Services		177,922	216,762	216,762	216,762
Employee Benefits		67,313	88,582	90,230	90,230
Other Expenses		20,910,288	31,850,493	31,715,000	31,715,000
Subtotal: Nonappropriated Special Fund		21,155,523	32,155,837	32,021,992	32,021,992
TOTAL FTE POSITIONS BY FUND	237.19	237.19	238.09	238.09	211.09
TOTAL EXPENDITURES BY FUND		\$35,118,766	\$49,919,878	\$49,078,069	\$49,317,313

Programs

Administrative Services

Mission

The mission of Administrative Services is to provide quality leadership and management to the division personnel leading to quality, cost-effective information technology solutions.

Goals/Objectives

- Improve user agencies' perception of IS&C as a service organization.
- Ensure employees have the necessary skills and tools to provide state-of-the-art services to user agencies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Customer agency visits	15	15	25	27	25	25

Central Mail Office

Mission

The mission of the Central Mail Office is to provide incoming and outgoing mail services to state agencies.

Goals/Objectives

- Provide the following services to state agencies:
 - * Weighing, rate-shopping and/or metering of outgoing letters, flats and parcels
 - * Sorting and distributing of incoming postal mail and interdepartmental mail
 - * Special mail services such as certified mail, business reply mail, and permit mail
- Add an additional vendor to rate shop procedures by FY 2006 to promote competition and reduce the shipping prices paid by state agencies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Vendors as part of rate shop procedures (cumulative)	2	2	3	2	3	3

Client Services

Mission

The Client Services Center provides for state agencies a help desk, hardware and software support for personal computers and LANs, and training to employees in the use of desktop and mainframe computer applications.

Goals/Objectives

- Provide prompt and quality service in response to all help desk calls.
- Provide agencies with quality technical support (hardware and software) via a highly trained technical staff.
- Increase the number of state employees receiving computer application training.

Performance Measures

- ✓ Responded to 72,703 Help Desk calls in FY 2005.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Help desk calls resolved in same day	72%	83%	75%	83%	80%	80%
Employees trained	3,400	2,010	2,000	2,764	3,000	3,000

Information Security

Mission

The Information Security department's mission is to develop and promote information security policies, best practices, and training to ensure the integrity, confidentiality, security, and accountability of the State's electronic information.

Goals/Objectives

- Expand overall security awareness within all state agencies by conducting three security seminars per year.
- Oversee and coordinate existing and future information security projects, and provide special services for state agency information security projects, as may be requested or required.
- Improve the overall information security of government through compliance with current laws and regulations governing information security.
- Conduct state agency security surveys in FY 2006 and FY 2007 to determine a strategic security approach.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Computer related viruses or infiltrations*	N/A	N/A	N/A	N/A	5	5
Security seminars conducted for state agencies	N/A	N/A	N/A	N/A	3	3

* Actual infiltration occurrences could be significantly more or less than the estimates.

Information Systems

Mission

Information Systems provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, Web servers, midrange servers, and the desktop, including technical support of the WVFIMS. Information Systems also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities in order to assist in meeting their information processing missions cost-effectively and in compliance with West Virginia Code.

Goals/Objectives

- Deliver projects on time and on or under budget
- Bill above 60% of all hours worked by FY 2008.

Information Services and Communications Programs

- Fully equip the enterprise mainframe computer to meet the requirements of the State's technology master plan.
- Reduce overall processing costs while providing more functionality.
- Provide disaster recovery planning assistance, and provide data backups.
- Provide print distribution services.
- Provide for the electronic payment of invoices.
- Improve the central processing unit performance of WVFIMS transactions.
- Maintain a response time of less than one second over all WVFIMS transactions.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Projects delivered on time	88%	91%	95%	95%	95%	95%
Projects completed within budget	80%	88%	90%	90%	90%	90%
Projects billed above 60% of all hours worked	N/A	45%	50%	48%	50%	50%
Maintained system availability at 99% or greater	100%	100%	100%	100%	100%	100%
Response time over all transactions (in seconds)	0.400	0.200	0.300	0.042	0.035	0.030

Information Technology Operations

Mission

The mission of the Information Technology section is to maintain the operations of the capitol complex communications network and assist with the operations of the State communications network for all connected state agencies—provide Web, e-mail, and domain name server hosting services for state government; maintain the State's server farm (e.g., Web servers, database servers, and media servers); provide cost-effective telecommunications services such as consulting services and configuration and troubleshooting assistance; provide wide area network connectivity consulting and troubleshooting assistance to state agencies, educational institutions, and political subdivisions; provide cabling services (e.g., copper, fiber, in conduit, aerial) for state agencies; and provide services designed to allow agencies to effectively communicate with each other, meet their missions, and assure compliance with West Virginia Code.

Goals/Objectives

- Maintain the capitol complex backbone, including implementation, maintenance, security, and integrity.
- Implement/administer the West Virginia State Portal project and the server farm.
- Continue to support statewide communications applications.
- Provide technical telecommunications support (voice, video, and data).
- Notify user agencies within 30 minutes of any security violations or unauthorized access attempts.
- Maintain a capitol complex backbone downtime of less than one percent (i.e., minimum of 99% uptime).
- Maintain a server farm downtime of less than five percent.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Agency security notifications within 30 minutes	100%	100%	100%	100%	100%	100%
Backbone downtime	100%	100%	100%	100%	100%	100%
Server farm downtime	100%	100%	100%	100%	100%	100%

IT Support–Bureau of Employment Programs

Mission

The mission of the IT Support–Bureau of Employment Programs unit is to provide technical support for the Bureau of Employment Programs' infrastructure, LAN and personal computers operations (both hardware and software), printing and Web development services, application software development, and ongoing maintenance.

Goals/Objectives

- Support the agency's infrastructure, and provide IT technical support (hardware and software).
- Continue to administer the division's disaster recovery program.
- Continue to support agency applications.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Average turnaround time for help desk calls (in hours)	N/A	N/A	1.5	2.0	1.5	1.5
Software development requests completed	N/A	N/A	255	205	255	230
Forms designed or updated	N/A	N/A	824	1,073	824	746

IT Support–Workers' Compensation Commission*

Mission

The mission of the IT Support – Workers' Compensation Commission unit is to provide technical support for the Workers' Compensation Commission's infrastructure, LAN and personal computers operations (both hardware and software), printing and Web development services, application software development, and ongoing maintenance.

Goals/Objectives

- Support the agency's infrastructure, and provide IT technical support (hardware and software).
- Continue to administer the agencywide disaster recovery program.
- Continue to support agency applications.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006*</u>	<u>Estimated 2007*</u>
Average turnaround time for help desk calls (in hours)	N/A	N/A	1.5	2.0	N/A	N/A
Software development requests completed	N/A	N/A	1,226	1,225	N/A	N/A
Claims received via the Internet	N/A	N/A	12,410	14,738	N/A	N/A

* Workers' Compensation Commission will become a private company beginning January 1, 2006.

Telecommunications Billing Unit

Mission

The mission of the Telecommunications Billing Unit is to provide payment of legitimate uncontested invoices for telecommunications services to the providers within ninety days of receipt of these invoices. This requires allocating the services to all spending units within thirty days of receiving the legitimate uncontested invoices.

Goals/Objectives

- Provide telecommunications billing electronically to customers.
- Release a procurement document for a master agreement for all telecommunications services currently being administered by four different contracts.
- Generate invoices within 30 days of receipt.
- Pay legitimate, uncontested invoices in 90 days.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Invoices generated within 30 days of receipt	N/A	N/A	75%	30%	95%	95%
Invoices paid in 90 days	N/A	N/A	100%	25%	100%	100%